

DSLBD FY 2016
Citywide Expendable Budget and SBE Goals

Fiscal Year (FY) 2016 Monitored Agencies (88)	Fiscal Year 2016 Appropriated Monitored Budget	FY 2016 Total Exclusions	FY 2016 Total Exceptions	FY 2016 Total Exclusions and Exceptions	FY 2016 Expendable Budget	FY 2016 SBE Goal (88)
Advisory Neighborhood Commissions	\$926,615.99	\$233,623.18	\$677,688.00	\$911,311.18	\$15,304.81	\$7,652.41
Alcoholic Beverage Regulation Administration	\$8,141,975.07	\$6,947,373.96	\$847,383.33	\$7,794,757.29	\$347,217.78	\$173,608.89
Board of Elections	\$7,390,254.00	\$4,988,511.11	\$2,231,892.27	\$7,220,403.38	\$169,850.62	\$84,925.31
Captive Insurance Agency	\$1,488,533.16	-	\$1,477,533.16	\$1,477,533.16	\$11,000.00	\$5,500.00
Child and Family Services Agency	\$244,836,996.04	\$90,366,209.35	\$151,564,025.22	\$241,930,234.57	\$2,906,761.47	\$1,453,380.74
Commission on the Arts and Humanities	\$16,955,248.00	\$1,697,842.23	\$13,564,038.64	\$15,261,880.87	\$1,693,367.13	\$846,683.57
Contract Appeals Board	\$1,449,107.00	\$1,380,728.60	\$13,918.40	\$1,394,647.00	\$54,460.00	\$27,230.00
Corrections Information Council	\$482,292.19	\$434,327.19	\$5,120.00	\$439,447.19	\$42,845.00	\$21,422.50
Criminal Justice Coordinating Council	\$3,142,347.00	\$1,959,724.59	-	\$1,959,724.59	\$1,182,622.41	\$591,311.21
D.C. Board of Ethics and Government Accountability	\$1,773,891.99	\$1,643,201.67	\$102,005.00	\$1,745,206.67	\$28,685.32	\$14,342.66
D.C. Department of Human Resources	\$13,829,688.87	\$11,078,761.63	\$957,127.22	\$12,035,888.85	\$1,793,800.02	\$896,900.01
D.C. Health Benefit Exchange Authority	\$32,513,186.00	\$11,918,270.00	\$1,738,202.00	\$13,656,472.00	\$18,856,714.00	\$9,428,357.00
D.C. Lottery and Charitable Games Control Board	\$220,000,000.00	\$140,674,209.38	\$70,196,042.60	\$210,870,251.98	\$9,129,748.02	\$4,564,874.01
D.C. Office of Risk Management	\$2,923,299.00	\$2,796,596.86	\$18,090.00	\$2,814,686.86	\$108,612.14	\$54,306.07
D.C. Office on Aging	\$41,212,882.01	\$5,580,400.85	\$31,380,470.94	\$36,960,871.79	\$4,252,010.22	\$2,126,005.11
D.C. State Board of Education	\$1,181,925.54	\$1,052,476.13	\$26,800.41	\$1,079,276.54	\$102,649.00	\$51,324.50
D.C. Taxicab Commission	\$8,598,975.81	\$5,547,322.07	\$1,476,344.61	\$7,023,666.68	\$1,575,309.13	\$787,654.57
Department of Behavioral Health	\$272,717,340.75	\$148,065,711.86	\$85,279,747.89	\$233,345,459.75	\$39,371,881.00	\$19,685,940.50
Department of Consumer and Regulatory Affairs	\$44,011,682.29	\$35,249,088.41	\$1,870,306.88	\$37,119,395.29	\$6,892,287.00	\$3,446,143.50
Department of Corrections	\$151,918,875.41	\$83,524,352.45	\$55,495,543.91	\$139,019,896.36	\$12,898,979.05	\$6,449,489.53
Department of Employment Services	\$142,202,970.89	\$56,679,855.64	\$39,953,247.71	\$96,633,103.35	\$45,569,867.54	\$22,784,933.77
Department of Energy and Environment	\$124,064,699.42	\$49,362,424.17	\$69,647,640.29	\$119,010,064.46	\$5,054,634.96	\$2,527,317.48
Department of Forensic Sciences	\$15,250,669.76	\$13,079,229.33	\$1,002,926.98	\$14,082,156.31	\$1,168,513.45	\$584,256.73
Department of General Services	\$576,583,938.77	\$403,742,071.47	\$98,143,002.48	\$501,885,073.95	\$74,698,864.82	\$37,349,432.41
Department of Health	\$261,768,732.67	\$77,524,943.14	\$171,059,102.41	\$248,584,045.55	\$13,184,687.12	\$6,592,343.56
Department of Health Care Finance	\$3,031,114,985.08	\$26,853,845.45	\$2,988,265,857.92	\$3,015,119,703.37	\$15,995,281.71	\$7,997,640.85
Department of Housing and Community Development	\$285,210,440.35	\$29,170,167.53	\$248,745,704.87	\$277,915,872.40	\$7,294,567.95	\$3,647,283.98
Department of Human Services	\$505,218,993.70	\$186,057,626.59	\$299,789,748.41	\$485,847,375.00	\$19,371,618.70	\$9,685,809.35
Department of Insurance, Securities, and Banking	\$25,820,774.78	\$22,434,584.98	\$2,118,205.90	\$24,552,790.88	\$1,267,983.90	\$633,991.95
Department of Motor Vehicles	\$49,147,579.97	\$21,842,254.29	\$24,420,530.78	\$46,262,785.07	\$2,884,794.90	\$1,442,397.45
Department of Parks and Recreation	\$90,539,859.08	\$36,166,990.64	\$5,465,551.14	\$41,632,541.78	\$48,907,317.30	\$24,453,658.65
Department of Public Works	\$162,239,752.59	\$113,038,176.32	\$41,598,457.95	\$154,636,634.27	\$7,603,118.32	\$3,801,559.16
Department of Small and Local Business Development	\$10,338,185.93	\$4,702,366.35	\$4,831,995.00	\$9,534,361.35	\$803,824.58	\$401,912.29

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Department of Youth Rehabilitation Services	\$106,019,730.65	\$49,893,020.79	\$45,203,526.48	\$95,096,547.27	\$10,923,183.38	\$5,461,591.69
Department on Disability Services	\$162,424,804.82	\$47,563,730.86	\$112,794,380.96	\$160,358,111.82	\$2,066,693.00	\$1,033,346.50
Deputy Mayor for Greater Economic Opportunity	\$698,000.00	\$600,000.00	-	\$600,000.00	\$98,000.00	\$49,000.00
District Department of Transportation	\$448,447,094.24	\$80,980,535.92	\$356,321,193.32	\$437,301,729.24	\$11,145,365.00	\$5,572,682.50
District of Columbia National Guard	\$13,316,644.93	\$9,355,940.26	\$2,998,377.00	\$12,354,317.26	\$962,327.67	\$481,163.84
District of Columbia Public Charter School Board	\$8,000,000.00	-	\$2,861,270.00	\$2,861,270.00	\$5,138,730.00	\$2,569,365.00
District of Columbia Public Library	\$78,497,378.03	\$43,381,042.91	\$22,442,434.95	\$65,823,477.86	\$12,673,900.17	\$6,336,950.09
District of Columbia Public Schools	\$1,234,416,092.22	\$713,685,803.67	\$484,003,431.36	\$1,197,689,235.03	\$36,726,857.19	\$18,363,428.59
District of Columbia Retirement Board	\$32,301,624.00	\$10,043,934.00	\$20,346,083.00	\$30,390,017.00	\$1,911,607.00	\$955,803.50
Employees' Compensation Fund	\$20,221,002.00	\$11,407,458.00	\$8,713,544.00	\$20,121,002.00	\$100,000.00	\$50,000.00
Fire and Emergency Medical Services Department	\$248,797,521.08	\$214,317,291.87	\$27,121,101.08	\$241,438,392.95	\$7,359,128.13	\$3,679,564.07
Homeland Security and Emergency Management Agency	\$132,743,591.74	\$10,346,323.57	\$120,668,127.92	\$131,014,451.49	\$1,729,140.25	\$864,570.13
Homeland Security Grants	\$4,133,652.36	\$2,000.00	\$4,131,652.36	\$4,133,652.36	-	-
Housing Finance Agency	\$10,798,000.00	\$7,040,000.00	\$731,130.00	\$7,771,130.00	\$3,026,870.00	\$1,513,435.00
Judicial Nomination Commission	\$270,000.00	\$245,411.57	\$21,088.23	\$266,499.80	\$3,500.20	\$1,750.10
Mayor's Office of Legal Counsel	\$1,596,087.50	\$1,546,087.50	\$41,400.00	\$1,587,487.50	\$8,600.00	\$4,300.00
Metropolitan Police Department	\$542,668,587.63	\$457,092,861.94	\$69,275,191.40	\$526,368,053.34	\$16,300,534.29	\$8,150,267.15
Not-for-Profit Hospital Corporation (United Medical Center)	\$129,000,000.00	-	\$111,117,102.00	\$111,117,102.00	\$17,882,898.00	\$8,941,449.00
Office of Administrative Hearings	\$10,220,110.76	\$9,553,727.56	\$347,328.00	\$9,901,055.56	\$319,055.20	\$159,527.60
Office of Cable Television	-	-	-	-	-	-
Office of Campaign Finance	\$2,704,258.76	\$2,606,242.16	\$0.00	\$2,606,242.16	\$98,016.60	\$49,008.30
Office of Contracting and Procurement	\$22,822,939.39	\$21,640,834.30	\$391,721.16	\$22,032,555.46	\$790,383.93	\$395,191.97
Office of Disability Rights	\$1,713,394.23	\$1,241,914.14	\$438,485.70	\$1,680,399.84	\$32,994.39	\$16,497.20
Office of Employee Appeals	\$1,744,654.00	\$1,674,663.51	\$5,700.00	\$1,680,363.51	\$64,290.49	\$32,145.25
Office of Film, Television, and Entertainment	\$13,601,488.07	\$6,247,432.02	\$7,089,254.05	\$13,336,686.07	\$264,802.00	\$132,401.00
Office of Finance and Resource Management	\$36,512,223.41	\$36,267,477.75	\$89,105.56	\$36,356,583.31	\$155,640.10	\$77,820.05
Office of Human Rights	\$4,007,892.38	\$3,729,843.88	\$168,542.36	\$3,898,386.24	\$109,506.14	\$54,753.07
Office of Motion Picture and Television Development	-	-	-	-	-	-
Office of Planning	\$10,312,366.69	\$8,508,381.51	\$1,365,386.79	\$9,873,768.30	\$438,598.39	\$219,299.20
Office of Police Complaints	\$2,291,634.00	\$2,130,123.61	\$57,328.47	\$2,187,452.08	\$104,181.92	\$52,090.96
Office of the Attorney General for the District of Columbia	\$84,029,159.21	\$66,629,350.09	\$15,122,845.17	\$81,752,195.26	\$2,276,963.95	\$1,138,481.98
Office of the Chief Financial Officer	\$186,433,827.60	\$104,973,736.92	\$49,716,037.11	\$154,689,774.03	\$31,744,053.57	\$15,872,026.79
Office of the Chief Medical Examiner	\$10,558,008.00	\$8,877,568.78	\$1,182,436.85	\$10,060,005.63	\$498,002.37	\$249,001.19

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Office of the Chief Technology Officer	\$111,493,707.30	\$37,745,511.38	\$29,695,903.06	\$67,441,414.44	\$44,052,292.86	\$22,026,146.43
Office of the City Administrator	\$6,419,860.67	\$6,143,671.44	\$180,124.06	\$6,323,795.50	\$96,065.17	\$48,032.59
Office of the Deputy Mayor for Education	\$3,571,327.00	\$2,065,901.23	\$1,071,166.05	\$3,137,067.28	\$434,259.72	\$217,129.86
Office of the Deputy Mayor for Health and Human Services	\$1,390,873.00	\$1,063,171.77	\$163,675.34	\$1,226,847.11	\$164,025.89	\$82,012.95
Office of the Deputy Mayor for Planning and Economic Development	\$115,387,898.87	\$10,346,405.11	\$89,336,244.15	\$99,682,649.26	\$15,705,249.61	\$7,852,624.81
Office of the Deputy Mayor for Public Safety and Justice	\$845,827.00	\$799,392.77	\$1,069.55	\$800,462.32	\$45,364.68	\$22,682.34
Office of the District of Columbia Auditor	\$4,663,341.00	\$4,177,151.17	\$367,600.00	\$4,544,751.17	\$118,589.83	\$59,294.92
Office of the Inspector General	\$17,215,211.71	\$13,322,116.85	\$3,052,528.08	\$16,374,644.93	\$840,566.78	\$420,283.39
Office of the Mayor	\$11,518,511.05	\$7,301,601.29	\$3,606,835.52	\$10,908,436.81	\$610,074.24	\$305,037.12
Office of the People's Counsel	\$7,648,091.21	\$6,300,726.85	\$652,000.00	\$6,952,726.85	\$945,364.36	\$472,682.18
Office of the Secretary	\$5,462,633.00	\$2,445,851.00	\$2,730,139.00	\$5,175,990.00	\$286,643.00	\$143,321.50
Office of the State Superintendent of Education	\$456,533,525.77	\$43,045,984.46	\$411,881,161.81	\$454,927,146.27	\$1,606,379.50	\$803,189.75
Office of the Tenant Advocate	\$2,907,414.95	\$1,806,550.95	\$989,000.00	\$2,795,550.95	\$111,864.00	\$55,932.00
Office of Unified Communications	\$45,467,617.79	\$30,435,263.87	\$12,959,603.92	\$43,394,867.79	\$2,072,750.00	\$1,036,375.00
Office of Veterans' Affairs	\$418,959.04	\$349,706.22	\$13,265.00	\$362,971.22	\$55,987.82	\$27,993.91
Office of Zoning	\$2,805,257.00	\$2,130,963.08	\$421,000.00	\$2,551,963.08	\$253,293.92	\$126,646.96
Office on Asian and Pacific Islander Affairs	\$834,599.00	\$608,816.86	\$225,782.12	\$834,598.98	\$0.02	\$0.01
Office on Latino Affairs	\$3,177,309.00	\$885,686.63	\$2,184,460.46	\$3,070,147.09	\$107,161.91	\$53,580.96
Public Employee Relations Board	\$1,273,910.00	\$1,083,263.60	\$172,000.00	\$1,255,263.60	\$18,646.40	\$9,323.20
Public Service Commission	\$13,186,187.22	\$12,201,225.65	\$236,342.00	\$12,437,567.65	\$748,619.57	\$374,309.79
Real Property Tax Appeals Commission	\$1,635,856.00	\$1,472,176.64	\$125,000.00	\$1,597,176.64	\$38,679.36	\$19,339.68
Special Education Transportation	\$103,693,133.78	\$88,379,935.37	\$13,490,867.45	\$101,870,802.82	\$1,822,330.96	\$911,165.48
University of the District of Columbia	\$161,467,906.01	\$0.01	\$131,557,777.00	\$131,557,777.01	\$29,910,129.00	\$14,955,064.50
Washington Convention and Sports Authority (Events DC)	\$129,670,491.01	\$81,561,859.79	\$23,069,959.08	\$104,631,818.87	\$25,038,672.14	\$12,519,336.07

\$11,124,987,915.19	\$3,883,048,940.50	\$6,606,912,961.25	\$10,489,961,901.75	\$635,276,013.44	\$317,638,006.72
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